

13. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

Period: 2011/2012												
Programme	Interventions	Key Performance Indicator	Performance Target and Timeline	Vote No.	Budget Allocation	Source of Funding	September 2011		December 2011	March 2012		April 2012
							Proposed Q1	R/E Est	Forecasted Q2	R/E Est	Projected Q3	Projected Q4
Community Participation & Relations	Develop Public Participation Strategy	Council-approved Public Participation Strategy	31-Dec-11		R 0.00		50%		50%			
	Review of Communication Strategy	Council-approved communication strategy	31-Mar-12		R 0.00		10%		50%		40%	
	Siting of IDP/Budget Consultative meetings	# of IDP/Budget consultative meetings	5 meetings (1 per LM) by 31 May 2012		R 212,000.00							5
	Siting of IDP Representative Forum Meetings	# of IDP-RF meetings	4 meetings by 30 June 2012		R 0.00		1		1		1	1
	Extend invitation to Traditional Authorities to attend IDP-RF sessions	# of invitation letters sent to the House of Traditional Leadership	4 invitation letters (1 per each IDP-RF) by 30 June 2012				1		1		1	1
	Respond to complaints received from community, clients and stakeholders at large.	% of complaints acknowledged within 7 working days of receipt	100% of complaints received, acknowledged by June 2012									100%
Intergovernmental Relations	Attend to Municipal Managers' forum	# of meetings	4 meetings by 30 June 2012									
	Attend to District Mayor's forum	# of meetings	4 meetings by 30 June 2012									
Anti-corruption	Develop an Anti-corruption Strategy	Council-approved anti-corruption strategy	31-Dec-11									
	Attend to all corruption-related cases reported	% of cases successfully dealt with	100% by June 2012									
Basic service provision	Review the Water Service Development Plan (MSDP)	A council-approved MSDP	30-Jun-12									
	Installation of new water connections to households	# of households connected	1000 households connected by 30 June 2012		R 188,829,991.00				500			500
	Installation of new sanitation connectors	# of households connected	1000 households connected by 30 June 2012									
	Installation of new electricity connections	# of households connected	5000 fhm connected by 30 June 2012		R 5,000,000.00				2500			2500
	Provision of free basic services	# of households provided free basic water	1000 fhm with access to free basic water by 30 June 2012						500			500
		# of households provided free basic electricity	5000 fhm with access to provided free basic electricity by 30 June 2012						2500			2500
		# of households provided free basic sewerage	1000 fhm with access to provided free basic sewerage by 30 June 2012						500			500
		# of households provided free basic solid waste collection	1000 fhm with access to provided free basic solid waste collection by 30 June 2012						500			500

Period: 2011/2012													
Programme	Initiatives	Key Performance Indicators	Performance Target	Units	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		Year 2012
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4
Water quality Management	Conduct monthly water quality tests	# of water quality reports	12 reports by 30 June 2012				3		3		3		3
Sanitation quality management	Conduct monthly sanitation air-fluent quality tests	# of sanitation air-fluent quality reports	12 reports by 30 June 2012				3		3		3		3
Operations and Maintenance	Implementation of Operations and Maintenance Plan	# of schemes rehabilitated to O&M	10 schemes (2 per LM) rehabilitated by 30 June 2012		R 5,000,000.00		2		3		2		3
Tourism	Feasibility study of Route 22 (Cultural and Tourism Route)	Feasibility report submitted and discussed at SED portfolio committee	31-Aug-11				1						
Industry	Sourcing support for the development of the Muze Regional Airport for the wind energy study	Five (5) formal commitments from public and private sector	5 commitments secured by 30 June 2012										5
Business Support and Development	Completion of a report for the wind energy study	Report submitted by SED portfolio committee	October 2011						1				
	Implementation of Tourism learnership	# of learners enrolled	70 learners enrolled by August 2011				70						
	Implementation of Skills Development	# of learners enrolled	70 learners enrolled by August 2011				70						
Agri-business	Signing of MoU with Myni (Pty) Ltd (marketing and facilitation on Agribusiness)	Signed MoU	MoU signed not later than 31 Aug 2011				1						
Poverty alleviation	Address poverty alleviation through the Expanded Public Works Programme	# of jobs created	100 jobs created by 30 June 2012		R 3,000,000.00				500				500
Capacity Building & Training	Develop HR Strategy	Council approved Human Resources Strategy	HR Strategy developed by 30 June 2012										1
	Implement the Work Place Skills Plan	# of employees trained by 30 June 2012	30 Employees trained by 30 June 2012		R 350,000.00				15				15
	Implement Employment Equity Plan	Employment equity report submitted to DG (Department of Labour) in accordance with EE	31-Aug-11				100%						
Personnel Provision	Identification and filling of vacant and critical posts	# of vacant/critical posts identified and filled	20 posts filled by 30 June 2012						10				10
Integrated Development Planning	Review Integrated Development Plan (2012/2013)	A Council Approved 2012/2013 IDP Framework and Success Plan	30-Aug-11				100%						
	Staging of IDP Steering Committee meetings	# of IDP steering committee meetings	6 steering committee meetings by 30 June 2012				1		2		1		100%
	Staging of the District's Development Planning Forum	# of Development Planning forum	2012				1		2		1		2

Period: 2011/2012

Programme	Initiatives	Key Performance Indicators	Performance Target and Timeline	Vote No	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Organisational Performance Management	Review of the Performance Management System Gazetted PMS to be implemented in the municipality (This requires the preparation of managers' performance plans in line with HOD's performance plans) Develop an IDPPMS- linked SDBIP	PMS Signed managers' Performance Plans	All managers would have signed their performance agreements with their respective HODs by 30 August 2011				100%							
		Council approved departmental SDBIPs	30-Aug-11				100%							
Batho-Pele	Implement Batho-Pele Principles	Council adopted Batho-Pele Principles	31-Aug-11				100%							
Implementation of Supply Chain Management Policy	# of supply chain reports to Council	# of reports submitted to Council	4 reports submitted by 30 June 2012				1		1		1		1	
Capital Budget expenditure monitoring	% Capital budget spent in a year	% compliance by 30 June 2012	100% by 30 June 2012											
Operating Budget expenditure monitoring and reconciling	Salaries & Wages as a % of Operating Budget	% compliance by 30 June 2013	35% by 30 June 2012										100%	
	Preparation of budget in line with the IDP	Council approved Annual Budget	30-Jun-12										100%	
	Preparation of MFMA S12 report	Municipal Performance assessment report submitted to the Mayor, DT & JET	25-Jan-12											
		Council approved Mid-term year budget	25-Jan-12										100%	
Budget and Reporting	Preparation and submission of MFMA S17 statements	# of monthly budget statement submitted to the Mayor and PT	12 reports submitted by 30 June 2012											
	Preparation of a municipal financial plan	Financial Plan included in the draft IDP	30-Mar-12											
	Preparation and completion of MFMA S12 report	Council approved annual report	31-Aug-12				100%							
	Preparation and completion of MFMA S122 statements	Council approved financial statements	31-Aug-12				100%							

Period: 2011/2012

Project	Interventions	Key Performance Indicators	Performance Target and Timeline	Use of	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Targeted (%)	Actual (%)	Targeted (%)	Actual (%)	Targeted (%)	Actual (%)	Targeted (%)	Actual (%)
Spatial Planning and Land-use management	Review of the District-wide SDF	A Council Approved Reviewed SDF	30-Jun-12											
	Development of a programme for the preparation of LUMS in terms of PDA throughout the family	A Council approved Terms of Reference and Process Plan for the preparation of the LUMS in terms of PDA	30-Jun-12											
	Setting up of an information and GIS "Hub" in the family to provide information to all participating municipalities planners	# of GIS "Hub" established within the family	30-Jun-12											
	Facilitate for the establishment of a spatial database in the municipalities	A council approved spatial database	30-Jun-12											
	Formulation and Adoption of Delegations for all LUMS to PDA	# of Approved and gazetted Delegations & Structure Fees in the family	30-Jun-12											
	Establishment of Standing Committees for PDA Applications	A council approved Terms of Reference for the development of the two Standing	30-Jun-12											
	Setting up programme Council approved application forms for all sections of the PDA	Council approved PDA Pro-forma applications forms	30-Jun-12											
	Develop a Disability Action Plan	Council approved Disability Action Plan	30-Jun-12											
	Implement District Provincial and National Disability programmes	# of Disability programmes implemented	2 programmes by 30 June 2012											
	Process applications for indigent support	% of indigent support verified (# of applications received/yr of applications checked)	100% of the received applications for indigent support processed by 30 June 2012											
Vulnerable Groups	Development of a Social Cohesion Plan	Council approved Social Cohesion plan	30-Jun-12											
	Develop a Gender Action Plan	Council approved Gender Action Plan	30-Jun-12											
	Staging of District-wide Disability Forum	# of Disability forum meetings conducted	4 meetings by 30 June 2012											
	Implement District, Provincial and National Gender programmes	# of Gender programme implemented	2 programmes by 30 June 2012		R 100,000.00									
	Implement District, Provincial and National programmes for the aged	# of District, Provincial and National programmes implemented for the	1 programme implemented by 30 June 2012		R 100,000.00									
	Implement District, Provincial and National programmes for the children	# of District, Provincial and National programmes implemented for the	1 programme implemented 30 June 2012		R 100,000.00									

Period: 2011/2012

Programme	Interventions	Key Performance Indicators	Performance Target and Timeline	Vote No.	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Vulnerable Groups	Develop a Disability Action Plan	Council-approved Disability Action Plan	30-Jun-12										1	
	Implement District, Provincial and National Disability programmes	# of Disability programmes implemented	2 programmes by 30 June 2012						1				1	
	Process applications for indigent support	% of indigent support verified (# of applications received/# of applications processed)	100% of the received applications for indigent support processed by 30 June 2012										100%	
	Development of a Council-approved Social Cohesion Plan	Council-approved Social Cohesion Plan	30-Jun-12										100%	
	Develop a Gender Action Plan	Council-approved Gender Action Plan	30-Jun-12										100%	
	Staging of District-wide Disability Forum	# of Disability forum meetings conducted	4 meetings by 30 June 2012				1		1		1		1	
	Implement District, Provincial and National Gender programmes	# of Gender programmes implemented	2 programmes by 30 June 2012		R 100,000.00				1				1	
	Implement District, Provincial and National programmes for the aged	# of District, Provincial and National programmes implemented for the aged	1 programme implemented by 30 June 2012		R 100,000.00						1			
	Implement District, Provincial and National programmes for the children	# of District, Provincial and National programmes implemented for the children	1 programme implemented by 30 June 2012		R 100,000.00				1					
	Development and Adoption of the District-Wide Environmental Management Framework (EWMF)	A Council approved EWMF Plan	30-Jun-12										1	
Environmental Management	Review HIV/AIDS strategy	Reviewed HIV/AIDS strategy	30-Dec-11						1					
HIV/AIDS	Implement District, Provincial and National HIV/AIDS programmes	# of HIV/AIDS programmes implemented	2 programmes by 30 June 2012		R 1,200,000.00								1	

Period: 2011/2012													
Programs	Interventions	Key Performance Indicators	Performance Target and Timeline	Use-It-Or-Lose-It	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012
							Proposed Q1	Actual	Proposed Q4	Actual	Proposed Q1	Actual	Proposed Q2
Sports and Recreation	Coordination and staging of District Sports and Recreation Initiatives	# of District Sports and Recreation Initiatives conducted	2 initiatives by 30 June 2012		R 750,000.00								1
	Participation in National, Provincial and District Sports and Recreation Initiatives	# of Provincial and District Initiatives participated in	2 initiatives by 30 June 2012						1		1		
Disaster Management	Develop a District-wide Disaster Management Plan	Council-approved and adopted DMP	Completed by 31 March 2011								1		
	Introduction of disaster preventive measures	# of disaster preventive measures introduced and	3 awareness campaign by 30 June 2012						1		1		1
	Construction of a Disaster Management Centre	Disaster Management Centre completed as per the	Disaster Management Centre completed by 30 June 2012										1
	Disaster Management Advisory Forum	Meetings to be held as per the disaster management act	4 meetings to be held by 30 June 2012					1		1		1	1
	Procurement of equipment and goods of assisting during times of incidents and disasters	Equipment/goods procured	30-Aug-11										
Environmental Health	Conduct environmental health campaigns	# of campaigns conducted	2 campaigns by 30 June 2012							1			1
	Coordinate the transfer to DC 27 of Municipal Health Services (MHS) from KZN Department of Health	Section 7's findings	Municipal Health services transferred to DC 27 by 30 June 2012										100%
		Signed Service level agreement between both parties											100%
					R 750,000.00								